PROJECT NO.	PROJECT NAME	2007	2008	2009	2010	2011	TOTAL
ST0104	SH 6 Grade Separation (s)	100,000					100,000
ST0307	U.S. Highway 59 Widening - Phase II	100,000	100,000				200,000
ST0503	Reed Road		750,000				750,000
ST0504	Mayfield Park Street Reconstruction	355,988	305,988	152,994			814,970
ST0508	US 59 Phase III: SH 99 Interchange	50,000	50,000				100,000
ST0509	U.S. 90A Quiet Zone		180,000	3,100,000			3,280,000
ST0604	University Boulevard thru Tract 4 - Storm Sewer Upgrade	110,000					110,000
ST0701	Lexington Boulevard Extension	200,000	2,000,000				2,200,000
ST0702	Sidewalk Rehabilitation	200,000	200,000	200,000	200,000	200,000	1,000,000
ST0703	Burney Road Widening	600,000					600,000
ST0704	Pavement Rehabilitation	600,000	600,000	600,000	600,000	600,000	3,000,000
ST0705	Asphalt Street Rehabilitation	585,000					585,000
ST0706	Main Street Reconstruction	1,310,000					1,310,000
ST0707	Eldridge Underpass @ US 90A	150,000					150,000
ST0801	Dairy Ashford/Spur 41 Widening		60,000	150,000	1,450,000		1,660,000
ST0802	University Boulevard North Bridge		400,000	1,700,000			2,100,000
ST0803	University Blvd. Thru Brazos Landing		640,000	5,440,000	3,328,000		9,408,000
ST0804	Dulles Avenue Upgrade		1,775,000				1,775,000
ST0805	University Boulevard thru Riverstone - Storm Sewer Upgrade		185,000	180,000			365,000
ST0806	Thoroughfare and Mobility Master Plan Update		200,000				200,000
ST0807	SH 6 Corridor Study		200,000				200,000
ST0901	Meadowcroft Bridge			400,000	2,700,000		3,100,000
ST1001	Riverstone North/South Arterial				200,000		200,000
	TOTAL	\$4,360,988	\$7,645,988	\$11,922,994	\$8,478,000	\$800,000	\$33,207,970

SOURCE OF FUNDS-STREETS	2007	2008	2009	2010	2011	TOTAL
General Revenue	1,077,994	1,537,994	980,000	1,000,000	800,000	5,395,988
CO'S		640,000	3,190,000	2,328,000		6,158,000
GO Bonds	2,805,000	2,000,000				4,805,000
Future GO Bonds		1,467,500	5,200,000	2,700,000		9,367,500
SLDC	150,000	960,000	150,000	1,450,000		2,710,000
SL4B						
Airport Revenues						
System Revenues						
Connection Fees						
Other Funding Sources	327,994	1,040,494	2,402,994	1,000,000		4,771,482
Unfunded						
TOTAL	\$4,360,988	\$7,645,988	\$11,922,994	\$8,478,000	\$800,000	\$33,207,970

#### CITY OF SUGAR LAND

# 2007 - 2011 CAPITAL IMPROVEMENT PROGRAM SUMMARY BY FUNDING SOURCES - STREETS

PROJECT NAME	2007	2008	2009	2010	2011	TOTAL
SH 6 Grade Separation (s)	100,000					100,000
Mayfield Park Street Reconstruction	177,994	152,994				330,988
Sidewalk Rehabilitation	200,000	200,000	200,000	200,000	200,000	1,000,000
Pavement Rehabilitation	600,000	600,000	600,000	600,000	600,000	3,000,000
University Boulevard thru Riverstone - Storm Sewer Upgrade		185,000	180,000			365,000
Thoroughfare and Mobility Master Plan Update		200,000				200,000
SH 6 Corridor Study		200,000				200,000
Riverstone North/South Arterial				200,000		200,000
TOTAL - GENERAL REVENUE	\$1,077,994	\$1,537,994	\$980,000	\$1,000,000	\$800,000	\$5,395,988

PROJECT NAME	2007	2008	2009	2010	2011	TOTAL
University Blvd. Thru Brazos Landing		640,000	3,190,000	2,328,000		6,158,000
TOTAL - CO'S		\$640,000	\$3,190,000	\$2,328,000		\$6,158,000

PROJECT NAME	2007	2008	2009	2010	2011	TOTAL
University Boulevard thru Tract 4 - Storm Sewer Upgrade	110,000					110,000
Lexington Boulevard Extension	200,000	2,000,000				2,200,000
Burney Road Widening	600,000					600,000
Main Street Reconstruction	1,310,000					1,310,000
Asphalt Street Rehabilitation	585,000					585,000
TOTAL - GO BONDS	\$2,805,000	\$2,000,000				\$4,805,000

PROJECT NAME	2007	2008	2009	2010	2011	TOTAL
U.S. 90A Quiet Zone		180,000	3,100,000			3,280,000
University Boulevard North Bridge		400,000	1,700,000			2,100,000
Dulles Avenue Upgrade		887,500				887,500
Meadowcroft Bridge			400,000	2,700,000		3,100,000
TOTAL - FUTURE GO BONDS		\$1,467,500	\$5,200,000	\$2,700,000		\$9,367,500

#### CITY OF SUGAR LAND 2007 - 2011 CAPITAL IMPROVEMENTS PROGRAM SUMMARY BY FUNDING SOURCES - STREETS

PROJECT NAME	2007	2008	2009	2010	2011	TOTAL
U.S. Highway 59 Widening - Phase II	100,000	100,000				200,000
Reed Road		750,000				750,000
US 59 Phase III: SH 99 Interchange	50,000	50,000				100,000
Dairy Ashford/Spur 41 Widening		60,000	150,000	1,450,000		1,660,000
TOTAL - SLDC	\$150,000	\$960,000	\$150,000	\$1,450,000		\$2,710,000

PROJECT NAME	2007	2008	2009	2010	2011	TOTAL
Mayfield Park Street Reconstruction	177,994	152,994	152,994			483,982
Eldridge Underpass @ US 90A	150,000					150,000
University Blvd. Thru Brazos Landing			2,250,000	1,000,000		3,250,000
Dulles Avenue Upgrade		887,500				887,500
TOTAL - OTHER FUNDING SOURCES	\$327,994	\$1,040,494	\$2,402,994	\$1,000,000		\$4,771,482

PROJECT			
NO.	PROJECT NAME	DESCRIPTION	JUSTIFICATION
ST0104	SH 6 Grade Separation (s)	Supplemental funding for ROW, utility adjustments, and aesthetic improvements. Funding will be added to existing project budget and utilized for contingency needs as this project is underway.	Although this is a TxDOT project, the City is responsible for utility relocations as the occur.
ST0307	U.S. Highway 59 Widening - Phase II		These expenditures are necessary to remain consistent with the City's Urban Beautification Policy, as well as to ensure the City can respond quickly and adequately to unforeseen conditions during construction.
ST0503	Reed Road	Design and construction of roadway improvements from Jess Pirtle/Reed/Industrial intersection to Julie Rivers Drive. May include intersection realignment, straightening of the curves & signalization at Industrial Boulevard per Pelec Developer's Agreement.	Improve traffic flows, mobility and driver safety in the business park. The engineering alternatives analysis performed in 2001 for this corridor needs to be revisited due to substantial growth in the project area.
ST0504	Mayfield Park Street Reconstruction	Reconstruct all existing asphalt street with open ditch drainage to 28' concrete roadway, curbs, gutters, enclosed storm sewer system and sidewalks. Project will be phased and consistent with the City's community redevelopment policy. Avenue E schedule for construction in 2007.	The project will provide improved safety for pedestrian traffic, reduce maintenance costs by providing an effective service life of at least thirty (30) years with minimal maintenance and bring streets to City's standard of concrete.
ST0508	US 59 Phase III: SH 99 Interchange	Design and construction of improvements, as well as payment for a 10% local share of ROW and utility costs, related to TxDOT's proposed reconstruction of the U.S. 59 at S.H. 99 interchange. This expansion will include reversing the bridge so that the U.S. 59 main lanes are over S.H. 99, which will be at grade.	This funding is necessary to fulfill the City's 10% local funding requirements for ROW and private utility costs and to fund aesthetic improvements as specified in the City's Urban Beautification policy.

PROJECT			
NO.	PROJECT NAME	DESCRIPTION	JUSTIFICATION
ST0509	U.S. 90A Quiet Zone	Design and construction of a "Phase II" quiet zone, to upgrade and replace the proposed "Phase I" (wayside horn at 6 intersections) quiet zone with full quad gates at 9 intersections nearest the current and future residential areas of the City. These intersections are from SH6 through Schlumberger. The "Phase I" Quiet Zone is funded through the 90A CIP (ST0303).	Address citizen concerns over train horn noise. The "Phase I" wayside horns are recommended to provide interim noise relief until TxDOT's US90A expansion is complete (expected 2008). At that time, these "Phase II" quad gates may be installed. If wayside horns provide sufficient noise reduction, these quad gates may not be necessary.
ST0604	University Boulevard thru Tract	Upsizing of storm sewer through Telfair to ultimately	Developer to pay for pavement and storm sewer for
	4 - Storm Sewer Upgrade	accommodate 6 lanes. Per Telfair's phasing plan, the schedule is as follows: Phase I (FY 05-06): U.S. 59 to New Territory Blvd. and a small section near S.H. 6. (7500') Phase II (FY 06-07): remainder of University through Tract 4. (3220')	4 lanes. City to pay upsizing construction and design costs for storm sewer to accommodate up to 6 lanes. This is described in the Council approved developer agreement.
ST0701	Lexington Boulevard Extension	Roadway extension between Sweetwater Boulevard and University Boulevard. Design plans will allow for phasing (1/2 boulevard at a time). This project is City's share of developer agreement consisting of 1/2 of a bridge over Ditch "H" and 100% of the remaining 4 lane boulevard within First Colony.	Will be constructed per the Throughfare Plan to enhance mobility. Current Council approved developer agreement defines responsibility for the construction of the roadway between the City and developer.
ST0702	Sidewalk Rehabilitation	Provide annual dollars to replace/rehabilitate existing sections of failed sidewalk throughout the City as needed. Repair location and priority are identified by the Public Works Department through annual inspection of the sidewalk system.	Reduce hazards to pedestrians, joggers, bicyclists, etc.

PROJECT NO.	PROJECT NAME	DESCRIPTION	JUSTIFICATION
ST0703	Burney Road Widening		Improve mobility and safety along the corridor. Ultimate geometrics of intersection with West Airport Blvd. has been determined as a part of the West Airport project. Fort Bend County had the engineering design performed in calendar year 2004. A portion of this project is located within the City limits. City's prorated share is estimated at \$600,000.
ST0704	Pavement Rehabilitation	Provide annual dollars to replace/rehabilitate isolated sections of failed pavement on arterials, major and local collectors and residential streets throughout the City as needed. Repair location and priority are identified by the Public Works Department through annual inspection of the roadway system.	Eliminate highest priority hazards to drivers on the City's 206 lane miles of arterials, 86 lane miles of major collectors, 89 lane miles of local collectors and 415 lane miles of residential streets. A large percentage of the City's roadway system is approaching the end of the estimated useful life, funding increase is necessary to meet the anticipated failure rate.
ST0705	Asphalt Street Rehabilitation	streets through the use of either milling/overlay or repaving processes. Rehabilitation will add	Surface deterioration of subject streets in early stages. Can be corrected through rehabilitation if undertaken in next 1-1 1/2 years. Delay in addressing may result in widespread road base failures and necessitate complete reconstruction.
ST0706	Main Street Reconstruction	The project consists of design and reconstruction of Main Street from U.S. Highway 90A to Seventh Street. Scope to include rehabilitation of existing asphalt over concrete pavement.	The subject roadway is experiencing an elevating frequency of subgrade failures and pavement deterioration.

PROJECT NO.	PROJECT NAME	DESCRIPTION	JUSTIFICATION
ST0707	Eldridge Underpass @ US 90A	Conduct a preliminary engineering report to determine	The impact of the railroad as well as increasing traffic on both US 90A & Eldridge continue to deteriorate mobility & emergency response in this area. The University Blvd. Feasibility Study identifies Eldridge as the ideal location for a grade separated interchange with US 90A, since it is roughly halfway between other grade separated intersections.
ST0801	Dairy Ashford/Spur 41 Widening	Dairy Ashford Road and Spur 41 at the intersection of U.S. 90A. This project will increase the number of through lanes over the railroad tracks from four lanes to	Level of service along Dairy Ashford at U.S. 90A is projected to fall below City standards in 2010, according to the study performed by Rodriguez Transportation Group in 2003. These improvements will improve the level of service at this intersection and will provide for a quiet zone, thus addressing citizen concerns over noise from train horns.
ST0802	University Boulevard North Bridge	Design and construction of the segment of University Boulevard between the current terminus south of Ditch "H" near the Wal-Mart to U.S. 90A. Phase I would be the construction of one-half the boulevard section with one two-lane bridge over Ditch "H". The construction of the second half of the boulevard would be dependent on development and traffic volumes.	This project is consistent with the Thoroughfare Plan.
ST0803	University Blvd. Thru Brazos Landing	Construction of four lane roadway and drainage from Commonwealth Boulevard extension to Riverstone (thru Brazos Landing). This also includes the upsized drainage system to ultimately be able to accommodate six lanes of pavement.	City will receive \$3.25 million in County mobility bonds. Per developer agreement with Riverstone Development, Riverstone will pay for road within Brazos Landing subdivision & the City is to front the construction cost over drainage channels then be reimbursed for some cost via mobility fees.

PROJECT			
NO.	PROJECT NAME	DESCRIPTION	JUSTIFICATION
ST0804	Dulles Avenue Upgrade	conducted in 2003 for Sugar Land, Missouri City, and Stafford. Improvements to reduce traffic congestion were recommended in the study. A preliminary engineering report is needed before the final design to	The project will improve safety and mobility along Dulles Avenue. The preliminary engineering study is underway during fiscal year 2006. The final design is anticipated to be completed by 2008. The construction cost is estimated about \$7,700,000. \$4,290,000 is identified in the Fort Bend County next generation of Mobility bonds contingent upon Bonds approval. \$2,500,000 is identified as TxDOT's funding commitment.
ST0805	University Boulevard thru Riverstone - Storm Sewer Upgrade	through Riverstone to ultimately accommodate 6 lanes.	Developer to pay for pavement and storm sewer for 4 lanes. City to pay upsizing of storm sewer to accommodate up to 6 lanes to be built when warranted. This is described in the Council approved developer agreement.
ST0806	Thoroughfare and Mobility Master Plan Update	all mobility needs. This study will take into consideration the US 90A Commuter Rail Study, master traffic plan, master hike & bike plan, the Thoroughfare Plan and assess the need for future multi-modal transit	Planning for the mobility needs of the community and to help maximize the efficiency of an identified multi-modal transportation network as identified in the Comprehensive Plan. Proper planning will help preserve necessary right-of-way for identified needs and may be used as a tool to help gain federal funds for future projects.
ST0807	SH 6 Corridor Study	· · · · · · · · · · · · · · · · · · ·	The major intersections along SH 6 corridor are approaching capacity and traffic congestion is increasing along SH 6 during peak travel hours. The study will provide short term and long term access management plan for the SH 6 corridor and major arterials.

PROJECT	DDOLLCT NAME	DECCRIPTION	HICTIFICATION
NO.	PROJECT NAME	DESCRIPTION	JUSTIFICATION
ST0901	· ·	Roadway extension between First Colony Boulevard	1
		and Tract 4 property line. This project is for 1/2 of the	
		bridge and 100% of the roadway section from the levee	defines responsibility for the construction of the
		to First Colony Boulevard.	roadway between the City and developer.
ST1001	Riverstone North/South Arterial	Known as Spine Road in the Developers Agreement	Improve regional mobility by providing a route to
		with Riverstone. Design and Construct second half of a	
		S S	the roadway (2 Lanes) and sufficient storm sewer
		Commonwealth Boulevard to Missouri City ETJ line.	facilities for a four lane boulevard will be designed
		Roadway will ultimately connect to Fort Bend Parkway.	
			The state of the s

PROJECT NO.	PROJECT TITLE										
ST0104	SH 6 Grade Sepa	ration (s)									
DESCRIPTION	•						IMPACT OF	N OPERATING	BUDGET		
Supplemental funding for	ROW, utility adjustments, and aesthe	etic improvemer	nts. Funding will be	added to	Expenditures		2007	2008	2009	2010	2011
	utilized for contingency needs as this										
					Personnel Serv	vices					
					Operations &	Maintenance					
JUSTIFICATION					Capital						
Although this is a TxDOT p	project, the City is responsible for utili	ty relocations as	the occur.		-						
					TOTAL						
	Project		FISCAL	YEAR P						(1)	N
PROJECT COSTS	Budget	BUDGET		ESTI	MATED		Project	<b>&gt;</b>	2	"	À /
	To Date	2007	2008	2009	2010	2011	Total	~			W E /
Preliminary Engineering Re						<del>                                     </del>					3
Land/Right of Way	r							7	-		1 1%
Design/Surveying						1			=		
Construction	2,099,000						2,099,000		311		
Equipment and Furniture	, ,							人作品			
Contingency	150,000	100,000					250,000			nits of SH 6 de Separatio	
TOTAL COSTS	\$2,249,000	\$100,000					\$2,349,000		Ula.	Project	, H
	Project		FISCAL	YEAR P	LAN						
SOURCE OF FUNDS	Budget	BUDGET		ESTI	MATED		Project				
	To Date	2007	2008	2009	2010	2011	Total				H ST
General Revenue	252,000						352,000	- W 7 ×			
CO'S	202,000	100,000					332,000			90	
Bonds	961,189						961,189				
Future GO Bonds								- ///			9
SLDC								- 111		1	77
SL4B	535,813						535,811			ERST.	
Airport Revenues									1	6	0
System Revenues						1				-11	
Connection Fees											
Other Funding Sources	\$500,000	)					\$500,000			$\sim$	
TOTAL SOURCE	\$2,249,000	\$100,000					\$2,349,000				
PROJECT SCHEDULE	START (M	TH, YEAR)	FINISH (MTH, Y	YEAR)	OTHER:	•					RST, COLONY BLVD
Preliminary Engineering Re	eport									_ \	NA NA
Land/Right of Way					1			City	of Sugar Land	i \	COL
Design/Surveying					1			Capital	provenient r rog		RST
Construction	Dec	-05	Sep-07		1			City Goal:		Mob	ility for Peopl
Equipment and Furniture			-		1			Reference:			•
Contingency					1			Project Manag	er:		Patrick Wals
TOTAL PROJECT					1			Estimator:			Patrick Walsl

PROJECT NO.	PROJECT TITLE										
ST0307	U.S. Highway 59	Widening - Pha	ise II								
DESCRIPTION					1		IMPACT Of	N OPERATING	BUDGET		
Funding to facilitate constru	ction of U.S. Highway 59 from H	Iwy 6 to S.H. 99	9. These funds	will be used	Expenditures		2007	2008	2009	2010	2011
towards aesthetic upgrades	for signal and illumination poles,	and a continger	ncy for unseen	conflicts and	1						
change orders that arise duris	ng construction.				Personnel Serv	vices .					
					Operations & 1	Maintenance					
JUSTIFICATION					Capital						
These expenditures are neces	sary to remain consistent with the	City's Urban Be	autification Pol	icy, as well a	s						
to ensure the City can respon	d quickly and adequately to unfore	seen conditions	during construc	ction.					Ī		
					TOTAL						
	Project		FISC	CAL YEAR P	LAN			1.			
PROJECT COSTS	Budget	BUDGET		ESTIN	MATED		Project	) = (	配出到	The second	
	To Date	2007	2008	2009	2010	2011	Total	( )			
Preliminary Engineering Rep	ort								EN		A THE
Land/Right of Way									W	製//	
Design/Surveying	110,000	)					110,000		(1)	2/	
Construction	2,195,000	)					2,195,000				
Equipment and Furniture								T W	<b>U</b> _	90	TANK
Contingency	350,000	,	100,000				550,000		-+1	1	
TOTAL COSTS	\$2,655,000	\$100,000	\$100,000				\$2,855,000	) SIDILI		~	
	Project		FISC	CAL YEAR P	LAN			Limit	s of US Hw	1 1	
SOURCE OF FUNDS	Budget	BUDGET	<u> </u>	ESTI	MATED		Project	Wide	ening - Pha	se II	
	To Date	2007	2008	2009	2010	2011	Total		त्य क्राहर		131HZ
General Revenue								Ell TE	1/0 00	A	
CO'S										AP	
Bonds								7	多馬拉耳	59	
Future GO Bonds		1				igwdot		7 99	E	33	E Section
SLDC	2,655,000	100,000	100,000			<b> </b>	2,855,000	E AUTE	4.	12/	7
SL4B		+			<u> </u>	<del>                                     </del>		- \$\frac{1}{2} \int \frac{1}{2} \int \frac{1} \int \frac{1}{2} \int \frac{1}{2} \int \frac{1}{2} \int	**	( )	<b>EB</b> 第
Airport Revenues		<del>                                     </del>				<del>                                     </del>		1/1650		2 1 . 1	一般を
System Revenues Connection Fees		+	<del></del>		+	<del>                                     </del>		A LUCK	Brazos	river	LALAN DE
Other Funding Sources		+	, +		+	<del>                                     </del>		THE ERE	STAK Y	题 。	THE CE
TOTAL SOURCE	\$2,655,000	\$100,000	\$100,000		+	<del>                                     </del>	\$2,855,000	5		首	TUE
PROJECT SCHEDULE	START (M		FINISH (MT	ΓΗ ΥΕΔΡ	OTHER:		Ψ2,000,000	THE STATE OF THE S		1	77
Preliminary Engineering Rep	`	,	11141011 (1411	II, ILAN	TILK.			THE WAY	《然》	A.	11
Land/Right of Way			i		1			City	of Sugar Lan	d /	<b>7</b> , /
Design/Surveying	Mar	:-03	Jan-	-04	1			Capital	Improvement Prog	ram	1/ 4
Construction	Oct		200		1			City Goal:		Moh	ility for People
Equipment and Furniture	000	*-			1			Reference:		11100	, 101 1 copic
Contingency		$\longrightarrow$	 I		1			Project Manage	er:		Patrick Walsh

PROJECT NO.	PROJECT TITLE											
ST0503	-	eed Road										
DESCRIPTION	•							IMPACT ON	OPERATING	BUDGET		
Design and construction of r	oadway improvem	ents from Iess	Pirtle/Reed/I	ndustrial interse	ection to Iulie	Expenditures		2007	2008	2009	2010	2011
Rivers Drive. May include in												
Boulevard per Pelec Develope			O	Ü		Personnel Serv	zices					
-						Operations &						
IUSTIFICATION						Capital						
Improve traffic flows, mobility	v and driver safety	in the business	park. The eng	ineering alterna	atives analysi							
performed in 2001 for this corn												
•			Ö	1 ,								
						TOTAL						
		Project		FISO	CAL YEAR P						/	
PROJECT COSTS		Budget	BUDGET		ESTIN	MATED		Project				w A
		To Date	2007	2008	2009	2010	2011	Total				ds
Preliminary Engineering Repo	ort								-   //			
Land/Right of Way												
Design/Surveying		150,000						150,000		A PI	ED	
Construction		,		750,000				750,000	7	W		
Equipment and Furniture											V	JULIE
Contingency												m
TOTAL COSTS		\$150,000		\$750,000				\$900,000			1 1 1	RIVERS
		Project		FISO	CAL YEAR P	LAN			Lim	its of Reed	104	m
SOURCE OF FUNDS		Budget	BUDGET		ESTIN	MATED		Project		Project	i Ku	S
		To Date	2007	2008	2009	2010	2011	Total		Project		
General Revenue										=		
CO'S									1	6		
GO Bonds									1	l S		
Future GO Bonds										INDUSTRIAL		
SLDC		150,000		750,000				900,000		ĮΣ		SHFORD
SL4B											NRY A	SHFU
Airport Revenues											DAIN	
System Revenues												
Connection Fees												SET TI
Other Funding Sources												
TOTAL SOURCE		\$150,000		\$750,000				\$900,000				
PROJECT SCHEDULE		START (MT	H, YEAR)	FINISH (M	ΓH, YEAR)	OTHER:			90			
Preliminary Engineering Repo	ort	Dec-	04	Feb	-05						H	
Land/Right of Way						]			111.		City of St	ugar Land ement Program
Design/Surveying		Oct-0	)6	Sep	-07				Will.	Aug.	100	
Construction		2008	3	200	08				City Goal:		Mob	ility for Peop
Equipment and Furniture									Reference:		Claunch	& Miller Stud
Contingency									Project Manag	er:		Moh Irfa
TOTAL PROJECT									Estimator:			Moh Irfa

PROJECT NO.	PROJECT TITLE										
ST0504	Mayfield Park St	reet Reconstruct	ion								
DESCRIPTION							IMPACT ON	I OPERATING	BUDGET		
Reconstruct all existing aspha	alt street with open ditch draina	ige to 28' concr	ete roadway, o	curbs, gutters,	Expenditures		2007	2008	2009	2010	2011
-	and sidewalks. Project will be pha		nt with the City	y's community							
redevelopment policy. Avenu	e E schedule for construction in 20	07.			Personnel Serv	vices					
					Operations &	Maintenance					
JUSTIFICATION					Capital						
	oved safety for pedestrian traffic										
	thirty (30) years with minimal ma	intenance and b	ring streets to C	City's standard							
of concrete.											
					TOTAL						
	Project		FISC	CAL YEAR PI	AN				"	VII 6	
PROJECT COSTS	Budget	BUDGET		ESTIN	1ATED		Project	Z X		Reconstructed Du	enotes Streets
	To Date	2007	2008	2009	2010	2011	Total	W E		Capital Improve	ment Projects
Preliminary Engineering Repo						1	25,000	S			
Land/Right of Way	, in the second					†	·				
Design/Surveying	<u> </u>					1		1			
Construction	635,428	355,988	305,988	152,994			1,450,398		0		
Equipment and Furniture								1			
Contingency								1			
TOTAL COSTS	\$660,428	\$355,988	\$305,988	\$152,994			\$1,475,398	4	//		
	Project		FIS	CAL YEAR PI	AN		,	000			THIE F
SOURCE OF FUNDS	Budget	BUDGET		ESTIN	<b>IATED</b>		Project				
	To Date	2007	2008	2009	2010	2011	Total				
General Revenue	317,714	177,994	152,994				648,702				
CO'S								1 1			
GO Bonds											
Future GO Bonds								_ //		\I	
SLDC									Avenue I		
SL4B								Str	Scheduled eet Reconst		
Airport Revenues						+		0	TI TI	detion	
System Revenues Connection Fees		<u> </u>				+					1
Other Funding Sources	342,714	177,994	152,994	152,994		+ +	826,696				
TOTAL SOURCE	\$660,428	· · · · · · · · · · · · · · · · · · ·	\$305,988	\$152,994		+	\$1,475,398				
PROJECT SCHEDULE	START (M	1	FINISH (M		OTHER:		Ψ1,11.0,030				
Preliminary Engineering Repo	`		Nov		CDBG - Fundi	inσ				90	
Land/Right of Way	. эср	<u> </u>	1101	<u> </u>		n for entire subdiv	vision is	City	of Sugar Land		
Design/Surveying	Feb	-07	Apr	-07		hased construction		Capital		<u>"</u>	
Construction	May		200		1		<del>-</del>	City Goal:		Well plan	ned community
Equipment and Furniture	11149				1			Reference:			
Contingency	+				1			Project Manag	er:		Greg Nichols
TOTAL PROJECT											- 6

PROJECT NO.	PROJECT TITLE	Ξ										
ST0508	τ	JS 59 Phase III: SI	1 99 Interchang	e								
DESCRIPTION	•							IMPACT ON	N OPERATING	BUDGET		
Design and construction of im	provements, as we	ell as payment for	a 10% local sh	are of ROW an	d utility costs	Expenditures		2007	2008	2009	2010	2011
related to TxDOT's proposed i	reconstruction of th	ne U.S. 59 at S.H.	99 interchange.	This expansion	n will include	e						
reversing the bridge so that th	e U.S. 59 main lane	es are over S.H. 99	, which will be	at grade.		Personnel Serv	vices					
						Operations &	Maintenance					
JUSTIFICATION						Capital						
This funding is necessary to fu	ılfill the City's 10%	local funding req	uirements for I	ROW and priva	te utility costs	5						
and to fund aesthetic improve	ments as specified	in the City's Urba	n Beautification	n policy.								
						TOTAL						
		Project		FISO	CAL YEAR P	LAN			_	~	7 11	/
PROJECT COSTS	1	Budget	BUDGET		ESTIN	MATED		Project		7/	- J	w N
		To Date	2007	2008	2009	2010	2011	Total			10 34	\$ \$
Preliminary Engineering Repo	ort									/7	20	170
Land/Right of Way											F	125
Design/Surveying		50,000						50,000			6)~~{//	12
Construction		810,000						810,000			~ //	
Equipment and Furniture										e 1776		7/18
Contingency			50,000	50,000				100,000	<i>[</i>	1 MA	99	710 1
TOTAL COSTS		\$860,000	\$50,000	\$50,000				\$960,000		1 67	TEXAS	
		Project		FISO	CAL YEAR P	LAN						a c
SOURCE OF FUNDS		Budget	BUDGET		ESTIN	MATED		Project			//	
		To Date	2007	2008	2009	2010	2011	Total		(A)		59
General Revenue											100	7
CO'S												20
GO Bonds												
Future GO Bonds									-3 -	-p	70 1	of '
SLDC		860,000	50,000	50,000				960,000	14/1	Limits of	nterchang	
SL4B									LAVE F	Recon	struction	K
Airport Revenues									1725	1766	410	_6 \
System Revenues										MI	THE	726
Connection Fees									V T	TI	- 11/2	1111
Other Funding Sources	<u> </u>	<b>#060.000</b>	#E0 000	¢=0.000		1		<b>#060.000</b>	. /.		- N	7/1
TOTAL SOURCE		\$860,000	\$50,000	\$50,000	EII MEAD)	OTHER		\$960,000	1	Total		
PROJECT SCHEDULE		START (MT	n, YEAK)	FINISH (M	in, YEAK)	OTHER:			a 733	17	1/20	NI
Preliminary Engineering Repo	ort					-			15	No.	City of C	ugar Land
Land/Right of Way		NI 1	24	Oct	05	-			124		City of Su Capital Improve	ement Program
Design/Surveying		Nov-				-			City Cool	~( ) / / 7	1 00 11	:liter Com Do 1
Construction		Feb-0	Ö	Dec	-08	-			City Goal:		Mob	ility for Peopl
Equipment and Furniture						-			Reference:			D-4-:-1 747 1 1
Contingency						-			Project Manag	er:		Patrick Walsh
TOTAL PROJECT									Estimator:			Patrick Walsh

PROJECT NO.	PROJECT TITI	LE										
ST0509		U.S. 90A Quiet Zo	ne									
DESCRIPTION								IMPACT ON	OPERATING	G BUDGET		
Design and construction of a "	Phase II" quiet z	zone, to upgrade a	nd replace the	proposed "Pha	ase I" (wayside	Expenditures		2007	2008	2009	2010	2011
horn at 6 intersections) quiet	zone with full	quad gates at 9 i	ntersections ne	earest the curre	ent and future	-						
residential areas of the City.		ons are from SH6	through Schlui	mberger. The "	'Phase I" Quie	Personnel Ser	vices					
Zone is funded through the 90A	A CIP (ST0303).					Operations &	Maintenance				50,000	50,000
IUSTIFICATION						Capital					20,000	20,000
Address citizen concerns over	train horn noise	e. The "Phase I" v	vavside horns	are recommend	ded to provide	Cupitui						
interim noise relief until TxDO			•		-	ď						
quad gates may be installed. If	wayside horns j	provide sufficient i	noise reduction	, these quad ga	ites may not be							
necessary.						EOEAI					ф 50,000	ф 50,000
		D 1 1		FIG	CAL VEAD DI	TOTAL					\$ 50,000	\$ 50,000
		Project	DVID CET	FIS	CAL YEAR PL					E Thirms	1111 /	The
PROJECT COSTS		Budget	BUDGET	• • • • • • • • • • • • • • • • • • • •	ESTIM		2011	Project	S.			77
		To Date	2007	2008	2009	2010	2011	Total	W E			迎里
Preliminary Engineering Repor	t	100,000						100,000	S	453		<b>W</b>
Land/Right of Way				400,000				100.000	> 0 U 750	الطلطالي	, 3	THE WAY
Design/Surveying				180,000	2 100 000		1	180,000	. / 深			面目
Construction Equipment and Furniture					3,100,000			3,100,000	HU		声四二	Tille
Contingency							1			J 1212		THE
TOTAL COSTS		\$100,000		\$180,000	\$3,100,000			\$3,380,000			of US 90A	1 41
TOTAL COSTS		Project			CAL YEAR PL	ΔN	1	ψ3,300,000	7 0	Quie	t Zone	1 - 1
SOURCE OF FUNDS		Budget	BUDGET	115	ESTIM			Project				111
SOURCE OF TUNDS		To Date	2007	2008	2009	2010	2011	Total	9	AUG	HH F	7
General Revenue		10 2 400	2007				2011	10111	1 1			_ \
CO'S		100,000						100,000			TETA	
GO Bonds		200,000							a.\ /		34	
Future GO Bonds				180,000	3,100,000			3,280,000	111		100	
SLDC											90	No.
SL4B										717		AIM
Airport Revenues												
System Revenues										里 石		VIII (183)
Connection Fees										八世		
Other Funding Sources										-	The state of the s	
TOTAL SOURCE		\$100,000		\$180,000	\$3,100,000			\$3,380,000	1	<b>E</b> <sup>6</sup> <b>1</b>		<b>Y</b> (G
PROJECT SCHEDULE		START (MT)	,	FINISH (M		OTHER:				100		SIE
Preliminary Engineering Repor	t	Sept-0	06	Maı	r-07	,		truction after the			City of S	ugar Land
Land/Right of Way						1		expansion project blete by 2008) and	V \	1	Capital Improv	ugar Land rement Program
Design/Surveying		2008		20		` -	IS which is part of			14184		THE WIT
Construction		2009	)	20	09	Coung of WI	.c macino part	2. 1 Habe 1.	City Goal:		Livable N	Neighborhoods
Equipment and Furniture									Reference:			D 1 *** * *
Contingency									Project Manag	ger:		Patrick Walsh
TOTAL PROJECT									Estimator:			Patrick Walsh

PROJECT NO. PRO	JECT TITLE										
ST0604	University Boulev	ard thru Tract 4	- Storm Sewe	er Upgrade							
DESCRIPTION	·						IMPACT ON	N OPERATING	BUDGET		
Upsizing of storm sewer through T	Telfair to ultimately accomm	odate 6 lanes. I	er Telfair's ph	asing plan, th	Expenditures		2007	2008	2009	2010	2011
schedule is as follows:											
Phase I (FY 05-06): U.S. 59 to New 7			. 6. (7500')		Personnel Serv	vices					
Phase II (FY 06-07): remainder of U	Iniversity through Tract 4. (3	220')			Operations & I	Maintenance					
JUSTIFICATION					Capital						
Developer to pay for pavement and	d storm sewer for 4 lanes. C	City to pay upsi	zing construct	ion and desig	า						
costs for storm sewer to accommod	date up to 6 lanes. This is de	escribed in the	Council appro	oved develope	r						
agreement.											
					TOTAL						
	Project		FIS	CAL YEAR P				V.	/ Mar \		21111
PROJECT COSTS	Budget	BUDGET	110		MATED		Project				N. S.
r Roject Costs	To Date	2007	2008	2009	2010	2011	Total	90			( W E
Dualiminary Engineration Pro-	10 Date	2007	2008	2009	2010	2011	10131				
Preliminary Engineering Report											
Land/Right of Way Design/Surveying	20,000	10,000					30,000				6
Construction	200,000	90,000					290,000				TEXAS
Equipment and Furniture	200,000	90,000					290,000	1 1			
Contingency	20,000	10,000					30,000				11 26
TOTAL COSTS	\$240,000	\$110,000					\$350,000	1		1	1
101112 00010	Project	<b>\$110,000</b>	FIS	CAL YEAR P	LAN		4330,000	4	// //		
SOURCE OF FUNDS	Budget	BUDGET	110		MATED		Project		///	1	
Source of Tends	To Date	2007	2008	2009	2010	2011	Total				
General Revenue	10 Date	2007	2000	2007	2010	2011	Total	1		Limit	
CO'S								١.	11	of	
GO Bonds	240,000	110,000					350,000	. //	/11	Universit	
Future GO Bonds	240,000	110,000					330,000	11/ -		Thru Tr	act 4
SLDC								$\gamma$	$-\leftarrow$	/	
SL4B									\ 11	(	8
Airport Revenues								9			
System Revenues									-X		
Connection Fees										) -	
Other Funding Sources		İ							- 11	V	59
TOTAL SOURCE	\$240,000	\$110,000					\$350,000		_ 11		
PROJECT SCHEDULE	START (MT)	H, YEAR)	FINISH (M	TH, YEAR)	OTHER:			1   `		-4////	
Preliminary Engineering Report	,		,	<u></u>	Ī						12.50
Land/Right of Way					1					City of S	ugar Land ement Program
Design/Surveying	Sept-0	)6	No	v-06	1				///X	Japital Improv	ement Program
Construction	Dec-0	06	Sep	p-07	1			City Goal:		Mobi	lity for People
Equipment and Furniture					1			Reference:	Dev	. Agrmt/Thoro	oughfare Plan
Contingency					1			Project Manag	er:		Pat Walsh
TOTAL PROJECT					1			Estimator:			Pat Walsh

PROJECT NO. PI	ROJECT TITLE										
ST0701	Lexington Bouleva	ard Extension									
DESCRIPTION							IMPACT OF	N OPERATING BU	JDGET		
Roadway extension between Sv	weetwater Boulevard and Uni	versity Bouleva	ırd. Design pla	ns will allo	w Expenditures		2007	2008	2009	2010	2011
for phasing $(1/2 \text{ boulevard at a})$	, , , ,	1	U	sisting of 1/	72						
of a bridge over Ditch "H" and 1	00% of the remaining 4 lane bo	ulevard within	First Colony.		Personnel Serv	vices					
					Operations &	Maintenance					
JUSTIFICATION					Capital						
Will be constructed per the Thr	0	•		-	er						
agreement defines responsibility	y for the construction of the roa	dway between	the City and de	veloper.							
					TOTAL						
	Project		FISC	AL YEAR I				1 11	V	1.18	
PROJECT COSTS	Budget	BUDGET	1150		MATED		Project			111	N N
rkojeci cosis	Ŭ	2007	2008	2009	2010	2011	*				W TE
D., li., i., E., .i., P	To Date	2007	2008	4009	2010	2011	Total			\	11111
Preliminary Engineering Report	69,520				1		69,520	1		\	
Land/Right of Way		200.000			1		200.000				
Design/Surveying		200,000	2 000 000		1		200,000	711.1			
Construction			2,000,000				2,000,000	<u> </u>		59	
Equipment and Furniture								· \	4		
Contingency	#c0 <b>520</b>	# <b>2</b> 00 000	# <b>2</b> 000 000				#2.260.E20				00
TOTAL COSTS	\$69,520	\$200,000	\$2,000,000				\$2,269,520	4 ( )			
	Project		FISC	AL YEAR I					111		
SOURCE OF FUNDS	Budget	BUDGET			MATED		Project		)))		
	To Date	2007	2008	2009	2010	2011	Total				
General Revenue											
CO'S										11	
GO Bonds	69,520	200,000	2,000,000				2,269,520		1		
Future GO Bonds								- III</td <td>11</td> <td>Limits</td> <td></td>	11	Limits	
SLOC								- / W	\	of	
SL4B								- 1	5	Lexingto	
Airport Revenues								-	N.Z.	Extensio	n
System Revenues Connection Fees			+		+				UMINERSITY		
Other Funding Sources					1				11/2		
TOTAL SOURCE	\$69,520	\$200,000	\$2,000,000		+		\$2,269,520	<del>1</del>			
PROJECT SCHEDULE	START (MT		FINISH (MT	TH VEAD	OTHER:		ΨΔ,Δ09,320	4			
Preliminary Engineering Report	`	ii, iean)	1.11419 USI1411	11, 1EAK)		ngineering fund	ad through	-	1		
Land/Right of Way					ST0207	ignieernig rund	ea unougn			City of S	ugar Land
Land/Right of Way Design/Surveying	Oct-0	16	Sep-	07	310207					Capital Improv	ugar Land ement Program
Construction	Oct-0		Jun-		-			City Goal:		Mobil	ity for People
Equipment and Furniture	Oct-C	'	Juli-	J.)	-			Reference:	R <i>C ℓ</i> -T	E PER/Thoroug	
• •					-				DG&I	i i EK/ i noroug	Pat Wals
Contingency TOTAL PROJECT					4			Project Manager: Estimator:			BG&F
TOTAL FROJECT								Estimator:			DG&E

PROJECT NO.	PROJECT TITLE										
ST0702	Sidewalk Rehabil	itation									
DESCRIPTION	•						IMPACT ON	N OPERATING	BUDGET		
Provide annual dollars to re-	place/rehabilitate existing section	ns of failed side	walk throughou	ıt the City as	Expenditures		2007	2008	2009	2010	2011
needed. Repair location and	d priority are identified by the	Public Works I	Department thr	ough annual							
inspection of the sidewalk sy	stem.				Personnel Servic	es					
					Operations & Ma	aintenance					
JUSTIFICATION					Capital						
Reduce hazards to pedestriar	ns, joggers, bicyclists, etc.										
					TOTAL						
	Project		FISC	AL YEAR PL	_						
PROJECT COSTS	Budget	BUDGET	1150	ESTIM			Project			# \ X	No.
1 KOJECI COSIS	To Date	2007	2008	2009	2010	2011	,			्राताल <u>।</u>	100 mm/m
Dualinaina m. E		2007	2008	2009	2010	2011	Total		944		
Preliminary Engineering Rep	ort							/ >		Sal India	督
Land/Right of Way						-		-		The state of the s	語
Design/Surveying		200,000	200,000	200,000	200,000	200.000	1 000 000		A LONG		一個
Construction		200,000	200,000	200,000	200,000	200,000	1,000,000		为温泉然	12-11-1	Tu de
Equipment and Furniture								TOTAL		1	
Contingency TOTAL COSTS		\$200,000	£200 000	\$200,000	\$200,000	£200.000	\$1,000,000	117		90	
TOTAL COSTS	D : 1	\$200,000	\$200,000	-	·	\$200,000	\$1,000,000	15/2		90	WITTE
	Project		FISC	AL YEAR PL				434			THE STATE OF
SOURCE OF FUNDS	Budget	BUDGET		ESTIM			Project				He see
	To Date	2007	2008	2009	2010	2011	Total		Project L	ocated	
General Revenue		200,000	200,000	200,000	200,000	200,000	1,000,000	a a	t Various L	ocations	AND THE SECOND
CO'S								g T	hroughou	t the City	
GO Bonds								3V /	ATTEN S		
Future GO Bonds								# OT			6 CE
SLDC								量~\5	9 20 100		阿多
SL4B											
Airport Revenues											
System Revenues					<del>                                     </del>				黑網	190	万二 里
Connection Fees Other Funding Sources								$\longrightarrow$		THE TOTAL	
TOTAL SOURCE		\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000	SURIES	UE ICU		
	OTADT /ME		\$200,000		SZUU,UUU OTHER:	\$200,000	\$1,000,000		TIENS	- W	
PROJECT SCHEDULE	START (MT	n, ieak)	FINISH (MT	п, теак)				(X)			
Preliminary Engineering Rep	oort				Annual Schedule	e		w		<i>D</i>	
Land/Right of Way								/	~/	Capital Improv	ugar Land ement Program
Design/Surveying	Α.	07	201	1				City C = -1:	/ -	1 1	
Construction	Aug-	07	2013	L				City Goal:		Safe	City / Mobility
Equipment and Furniture		-						Reference:			M: 1 17 1
Contingency								Project Manag	er:		Michael Leech
TOTAL PROJECT								Estimator:			Michael Leech

nn over tree	Innoverse start -			311	EEIS						
PROJECT NO.	PROJECT TITLE										
ST0703	Burney Road Wid	tening			1						
DESCRIPTION								OPERATING			
10	l section of existing 2 lane asphal			•			2007	2008	2009	2010	2011
-	oncrete curb and gutter roadway	. ,	will be a For	t Bend Count							
sponsored project with \$860,	.000 budgeted in 2000 County Mo	bility Bonds.			Personnel Ser						
					Operations &	Maintenance					
JUSTIFICATION					Capital						
	y along the corridor. Ultimate g			-							
	as a part of the West Airport pro										
design performed in calenda prorated share is estimated a	ar year 2004. A portion of this pr	oject is located i	within the Cit	y limits. City	S						
prorated snare is estimated a	11 \$600,000.				TOTAL						
	Project		FIS	SCAL YEAR P	LAN				Н	IF-II/2884/24/29	K/X~( )UIH
PROJECT COSTS	Budget	BUDGET			MATED		Project	N			
1110,201 00010	To Date	2007	2008	2009	2010	2011	Total	w A	E E		
Preliminary Engineering Rep		2007	_000	=007	2010	2011	10441	Q			
Land/Right of Way	2011				+	1					
Design/Surveying					+	+		1	E	F	LORENCE
Construction		600,000					600,000	_			
Equipment and Furniture		000,000					000,000	Lim	its		
Contingency								of	F   🛭		目目出
TOTAL COSTS		\$600,000					\$600,000	Burne	- \	IBE	
	Project	,	FIS	SCAL YEAR P	LAN	1	, ,	Improve	ments		
SOURCE OF FUNDS	Budget	BUDGET			MATED		Project		A FEET		
0001101120	To Date	2007	2008	2009	2010	2011	Total				
General Revenue	10 Date	2007	2000	2003	2010	2011	10141				
CO's										m ZZ	
GO Bonds		600,000					600,000		01		
Future GO Bonds		000,000					000,000	AIRP	Or	RNE	
SLDC					+						
SL4B											201
Airport Revenues										ZHIHH	
System Revenues											
Connection Fees									voss		
Other Funding Sources/FBC									- 000		
TOTAL SOURCE		\$600,000					\$600,000				AND BE
PROJECT SCHEDULE	START (MT	TH, YEAR)	FINISH (N	TH, YEAR)	OTHER:			1		-3.5	
Preliminary Engineering Rep	oort		,	<u>, , , , , , , , , , , , , , , , , , , </u>	Other funding	g source: Fort Be	end County	1		1	
Land/Right of Way					,	,	gn performed for			City of S	ugar Land ement Program
Design/Surveying						hows this as a \$4	.3 million			Capital Improv	ement Program
Construction		Oct-06	Se	p-07	project .			City Goal:		Mob	ility for Peop
Equipment and Furniture				-	1			Reference:	FI	BC Mobility Bor	
* *					1			Project Manag		-	Pat Wals
Contingency								i roject Manag	CI.		i at mais.

PROJECT NO. PR	ROJECT TITLE										
ST0704	Pavement Rehab	ilitation									
DESCRIPTION							IMPACT ON	N OPERATING	G BUDGET		
Provide annual dollars to replace	e/rehabilitate isolated sections	of failed paven	nent on arteria	ls, major and	Expenditures		2007	2008	2009	2010	2011
local collectors and residential s											
identified by the Public Works Dep	partment through annual inspe	ection of the road	lway system.		Personnel Servi	ces					
					Operations & M						
JUSTIFICATION					Capital						
Eliminate highest priority hazards	s to drivers on the City's 206 l	ane miles of arte	erials, 86 lane r	niles of major	•						
collectors, 89 lane miles of local co				,							
City's roadway system is approac	hing the end of the estimated	useful life, fund	ding increase is	s necessary to							
meet the anticipated failure rate.					TOTAL						
		1	FIG	CAL MEAD DI	_						
	Project		FISC	CAL YEAR PI						# \ /	N A
PROJECT COSTS	Budget	BUDGET			IATED		Project			made a	*****
	To Date	2007	2008	2009	2010	2011	Total		-		
Preliminary Engineering Report								/ 3	器上		曾
Land/Right of Way								1	THE PERSON		
Design/Surveying									國計	케니 게_	
Construction		600,000	600,000	600,000	600,000	600,000	3,000,000			と	
Equipment and Furniture											
Contingency								1111			1
TOTAL COSTS		\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$3,000,000	27/	A	90	PATT -
	Project		FISC	CAL YEAR PI	AN			4			LITTE X
SOURCE OF FUNDS	Budget	BUDGET		ESTIN	<b>IATED</b>		Project	7			The second
	To Date	2007	2008	2009	2010	2011	Total		Project L	ocated	3
General Revenue		600,000	600,000	600,000	600,000	600,000	3,000,000	2 2	t Various	Locations	
CO'S								Topic .	Throughou	t the City	
GO Bonds								30	XHIE E	V LINE	
Future GO Bonds											6
SLDC								劉~~5	a and		E KM
SL4B											
Airport Revenues								1			<b>新疆</b>
System Revenues									(額)	100	直
Connection Fees					<b> </b>				一旦	AL TON	
Other Funding Sources								CHURS			
TOTAL SOURCE		\$600,000	\$600,000	\$600,000		\$600,000	\$3,000,000	M. ARRE	地		
PROJECT SCHEDULE	START (MT	TH, YEAR)	FINISH (M	ΓH, YEAR)	OTHER:				THE POT	Arran .	
Preliminary Engineering Report					Annual Project	Schedule		家又		2	// 5
Land/Right of Way					1				~/	City of S	ugar Land vement Program
Design/Surveying					ĺ			X	/ / !	/ Capital Impro	1
Construction	Mar	-07	201	11	j			City Goal:			Safe City
Equipment and Furniture					j			Reference:			
Contingency					J			Project Manaş	ger:		Greg Nichols
TOTAL PROJECT								Estimator:			Greg Nichols

PROJECT NO.	PROJECT TITL	Æ										
ST0705		Asphalt Street Re	habilitation									
DESCRIPTION	•	-						IMPACT ON	OPERATING	BUDGET		
Project will consist of rehabi	ilitating designated	l asphalt streets t	hrough the use	of either mill	ing/overlay o	Expenditures		2007	2008	2009	2010	2011
repaving processes. Rehabili						_						
				_		Personnel Serv	rices					
						Operations & N	Maintenance					
JUSTIFICATION						Capital						
Surface deterioration of subje	ect streets in early	stages. Can be co	orrected through	h rehabilitatio	n if undertakei							
in next 1-1 1/2 years. Dela		0										
complete reconstruction.	, 0	,	•									
	T		1			TOTAL						
		Project		FIS	SCAL YEAR P						- more	<b>%</b>
PROJECT COSTS		Budget	BUDGET		ESTI	MATED		Project	water I			
		To Date	2007	2008	2009	2010	2011	Total	-   ,	(C)		檀
Preliminary Engineering Rep	oort									學個個	COLUMN TO THE PARTY OF THE PART	
Land/Right of Way									蓝 画		7	
Design/Surveying			50,000					50,000	THE	研製器	1117	
Construction			535,000					535,000		HATT		11/1/
Equipment and Furniture											Fi Lt	
Contingency											1	
TOTAL COSTS			\$585,000					\$585,000		90		
		Project		FIS	SCAL YEAR P	LAN				E VAIL	AX	My Ja
SOURCE OF FUNDS		Budget	BUDGET		ESTI	MATED		Project		Project L	ocated	The state of the s
		To Date	2007	2008	2009	2010	2011	Total		at Various	Locations	# 1 Hungr
General Revenue										Thoughou	it the City	THE THOU
CO'S									/	野又		
GO Bonds			585,000					585,000	A 100	3	夕号(6)°	
Future GO Bonds										XX		
SLDC									59	TOP TOP TO	2000	
SL4B									ELON TO THE PROPERTY OF THE PR	E Section of the second	<b>建</b>	
Airport Revenues									12	A CO	STORY OF	
System Revenues									(-1	少認確	LOD 90	575
Connection Fees									-).	/ BOXON	THE CALL	
Other Funding Sources									SHE			
TOTAL SOURCE			\$585,000					\$585,000		华一		7117
PROJECT SCHEDULE		START (MT	H, YEAR)	FINISH (M	ITH, YEAR)	OTHER:			温し		No.	11
Preliminary Engineering Rep	ort					Subject Streets	will include: W	ood,	V		1	11 631
Land/Right of Way							ch, N. Horsesho		City o	of Sugar Land mprovement Program	,	
Design/Surveying		Oct-	06	Ma	r-07	S. Horseshoe, V	W. Alkire, Villag	ge and	7 /	-/		1
Construction		Apr-	07	Sej	p-07	Neal Streets.			City Goal:		Mobility	for People
Equipment and Furniture									Reference:			
Contingency									Project Manag	ger:		Greg Nichols
TOTAL PROJECT									Estimator:			Greg Nichols

PROJECT NO.	PROJECT TITI	LE										
ST0706		Main Street Recor	nstruction									
DESCRIPTION	•							IMPACT ON	OPERATING	BUDGET		
The project consists of design	n and reconstruct	ion of Main Stree	t from U.S. Hig	hway 90A to S	eventh Street	Expenditures		2007	2008	2009	2010	2011
Scope to include rehabilitation	on of existing aspha	alt over concrete p	avement.									
						Personnel Ser	vices					
						Operations &	Maintenance					
JUSTIFICATION						Capital						
The subject roadway is exper	riencing an elevatir	ng frequency of su	bgrade failures a	and pavement d	eterioration.							
						TOTAL						
		Project		FISC	CAL YEAR PL	AN				V//\	/\.	h [
PROJECT COSTS		Budget	BUDGET		ESTIN	MATED		Project	17/		$\rightarrow$	W E
		To Date	2007	2008	2009	2010	2011	Total		/ / /		\$
Preliminary Engineering Rep	ort		10,000				†	10,000		/ Ve	VENTH	
Land/Right of Way										1 31	125	
Design/Surveying			125,000					125,000			THI	
Construction			1,100,000					1,100,000		HIT		8
Equipment and Furniture											IHIT	WOOD
Contingency			75,000					75,000				71
TOTAL COSTS			\$1,310,000					\$1,310,000				
		Project								HI	Limit of	s II
SOURCE OF FUNDS		Budget	BUDGET		ESTIN	MATED		Project			Main St	root
		To Date	2007	2008	2009	2010	2011	Total		HIJ	Reconstr	
General Revenue											Fring	
CO'S												M /
GO Bonds			1,310,000					1,310,000	u /		IIHII	
Future GO Bonds									(			
SLDC												
SL4B									·	7 4		\\\\\
Airport Revenues									Š			R
System Revenues							<u> </u>				KEMPNE	
Connection Fees												90
Other Funding Sources			<b>***</b>					h				
TOTAL SOURCE			\$1,310,000					\$1,310,000	1	-	M	1 / 1
PROJECT SCHEDULE		START (MT		FINISH (M		OTHER:				1		1
Preliminary Engineering Rep	ort	Oct-	-06	Dec	<b>-</b> U6	99 GO Author	rization			M	City of S	ugar Land
Land/Right of Way		т	07	3.6	- 07	-					City of S Capital Improv	ugar Land rement Program
Design/Surveying		Jan-		May		4			Cit C 1			
Construction		Jun-	07	200	J8	1			City Goal:		Mob	ility for People
Equipment and Furniture									Reference:		_	99 G.O. Bond
Contingency						1			Project Manag	ger:		like Wilkinson
TOTAL PROJECT									Estimator:		N	1ike Wilkinson

PROJECT NO.	PROJECT TITL	·Ε										
ST0707		Eldridge Underp	ass @ US 90A									
DESCRIPTION	•							IMPACT ON	N OPERATING	BUDGET		
Conduct a preliminary eng	ineering report to de	etermine the feas	ibility of future	construction o	of an underpass	Expenditures		2007	2008	2009	2010	2011
of Eldridge Rd. at US90A.	-											
						Personnel Serv	vices					
						Operations &	Maintenance					
JUSTIFICATION						Capital						
The impact of the railroad	as well as increasir	ng traffic on both	US 90A & Eldı	ridge continue	e to deteriorate	2						
mobility & emergency resp												
ideal location for a grade se	eparated interchange	with US 90A, sir	ice it is roughly	halfway betwe	een other grade	2						
separated intersections.						TOTAL						
		Project		FIS	SCAL YEAR P				\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	1	U 1	
PROJECT COSTS		Budget	BUDGET			MATED		Project				·
TROJECT COSTS		To Date	2007	2008	2009	2010	2011	Total	<del>                                    </del>		n \	
Preliminary Engineering Re	port	10 Date	150,000	2000	2009	2010	2011	150,000	1 / j			1
Land/Right of Way	eport		130,000					130,000	الملامكة			
Design/Surveying									777			1
Construction									1888			\ <u></u>
Equipment and Furniture									7	<u> </u>		
Contingency									1111	T g		
TOTAL COSTS			\$150,000					\$150,000		idge Rd.	dridge Road Inderpass @	
		Project		FIS	SCAL YEAR P	LAN			1-11-11-		US 90A	1 6
SOURCE OF FUNDS		Budget	BUDGET		ESTIN	MATED		Project				
		To Date	2007	2008	2009	2010	2011	Total				
General Revenue										US	90A	
CO'S										4		
GO Bonds									114		1	MAG
Future GO Bonds									8		7 1	
SLDC										~ /		<b>7///7</b> i (
SL4B									ليدر ال	1		/// / 🔪
Airport Revenues									No. 1	مرکز کر		
System Revenues										$Y \sim V \sim \gamma$	~~~ ////	I –
Connection Fees											-	
Other Funding Sources			150,000					150,000				
TOTAL SOURCE			\$150,000					\$150,000				
PROJECT SCHEDULE		START (MT	,		ITH, YEAR)	OTHER:						
Preliminary Engineering Re	eport	Oct-	06	Se	p-07	-	- reallocation of	unspent bond	8		City of Sug	gar Land
Land/Right of Way						proceeds.					Capital Improve	ment Program
Design/Surveying						4				= 1811		/ 7 / 6 =
Construction						_			City Goal:		Mobility	for Residents
Equipment and Furniture									Reference:			
Contingency						4			Project Manag	er:		ad Nesvadba
TOTAL PROJECT									Estimator:		Ch	ad Nesvadba

PROJECT NO.	PROJECT TITL	E										
ST0801	1	Dairy Ashford/S	pur 41 Widenin	g								
DESCRIPTION	-							IMPACT ON	OPERATING	BUDGET		
Design and construction of ex	panded cross sect	tion of Dairy Ash	ford Road and	Spur 41 at the i	ntersection of	Expenditures		2007	2008	2009	2010	2011
U.S. 90A. This project will inc	•	•		•		1						
six lanes and will include quie	t zone features. L	imits of the projec	ct are between I	J.S. 59 and Julie	Rivers Drive.	Personnel Service	es				1	
						Operations & Ma						
JUSTIFICATION						Capital					1	
Level of service along Dairy A	Ashford at U.S. 90	A is projected to	fall below City	standards in 20	10, according	•					+	†
to the study performed by Ro		1 ,										
level of service at this intersec	ction and will pro	ovide for a quiet	zone, thus add	ressing citizen o	concerns over							
noise from train horns.											†	
						TOTAL						
		Project		FIS	CAL YEAR PI				III N	+	19	
PROJECT COSTS		Budget	BUDGET		ESTIN	MATED		Project	W E	1	S	
		To Date	2007	2008	2009	2010	2011	Total	AS -		_ #	
Preliminary Engineering Repo	rt	•		60,000				60,000		1	JULIE RIVERS	
Land/Right of Way									W.L	1	<u> </u>	
Design/Surveying					150,000			150,000	INDUSTRIAL			
Construction						1,450,000		1,450,000	S.			
Equipment and Furniture										Limits of	Dairy Ashfo	ord
Contingency									≩	Spur 4	1 Widening	///
TOTAL COSTS				\$60,000	\$150,000	\$1,450,000		\$1,660,000				
		Project		FISC	CAL YEAR PI	LAN				2		
SOURCE OF FUNDS		Budget	BUDGET		ESTIN	MATED		Project				
		To Date	2007	2008	2009	2010	2011	Total		1//		
General Revenue									1		PART	TIT
CO'S										90	PARKL	
GO Bonds												
Future GO Bonds									T -C	SQUARE		i ///
SLDC				60,000	150,000	1,450,000		1,660,000	型			
SL4B									- E			
Airport Revenues										0		
System Revenues										E.		
Connection Fees									W	及	171/14/	
Other Funding Sources									IM \	Lu All	1/ SUC	
TOTAL SOURCE				\$60,000	\$150,000	\$1,450,000		\$1,660,000		V Fall		RCREEK
PROJECT SCHEDULE		START (MT	H, YEAR)	FINISH (MT	TH, YEAR)	OTHER				59	1/1	FEK
Preliminary Engineering Repo	rt	200	8	200	8	Estimate based or	n 2003 study <sub>I</sub>	performed by	-1101	1111111	05/	Will.
Land/Right of Way			_			RTG + 4% /yr.				11/14	City of S	Sugar Land
Design/Surveying		200	9	200	9						Capital Impre	vement Program
Construction		201	0	201	1				City Goal:		Mobil	ity for People
Equipment and Furniture									Reference:		C	orridor Study
Contingency									Project Manag	ger:		Pat Walsh
TOTAL PROJECT									Estimator:		Rodriguez	Transp. Group

PROJECT NO.	PROJECT TITI	E										
ST0802		University Boule	vard North Brid	lge								
DESCRIPTION	•							IMPACT ON	N OPERATING	BUDGET		
Design and construction of the	e segment of Uni	versity Boulevard	between the co	urrent terminus	south of Ditch	Expenditures		2007	2008	2009	2010	2011
"H" near the Wal-Mart to U.S.	90A. Phase I wo	ould be the constr	uction of one-h	alf the boulevar	d section with							
one two-lane bridge over Ditcl		ruction of the seco	nd half of the b	oulevard would	l be dependent	Personnel Serv	vices					
on development and traffic vo	lumes.					Operations &	Maintenance					
JUSTIFICATION						Capital						
This project is consistent with	the Thoroughfare	Plan.										
						TOTAL						
		Project		FISO	CAL YEAR PL				//	10	<u> </u>	
PROJECT COSTS		Budget	BUDGET	113	ESTIM			Project				N
		To Date	2007	2008	2009	2010	2011	Total				W E
Preliminary Engineering Repo	rt	10 Dute	2007	2000	2007	2010	2011	101111	- //			3
Land/Right of Way	-11						<del>                                     </del>		- //			
Design/Surveying				400,000			<del>                                     </del>	400,000	<del>,</del>			
Construction				100,000	1,700,000		<del>                                     </del>	1,700,000				10-3
Equipment and Furniture			•		1,, 00,000			1), 00,000			it. Dha	
Contingency										xtension	versity Blvd	
TOTAL COSTS				\$400,000	\$1,700,000			\$2,100,000	Bi	ridae over	Ditch "H"	1
		Project		FISC	CAL YEAR PL	AN			17	τ.	7 /	PAU
SOURCE OF FUNDS		Budget	BUDGET		ESTIM	IATED		Project	MAJ	\	1/3	
		To Date	2007	2008	2009	2010	2011	Total		\		
General Revenue							<del> </del>		- 4			
CO'S									1			
GO Bonds									15 1			//
Future GO Bonds				400,000	1,700,000			2,100,000	9	0//	Dite	h "H"
SLDC											11	H"
SL4B												7//
Airport Revenues									7			
System Revenues		<u> </u>									> 101-	$-\Pi$
Connection Fees												1 /
Other Funding Sources									1	V6		
TOTAL SOURCE				\$400,000	\$1,700,000			\$2,100,000	<b>1</b>	6 TEXAS	University University	
PROJECT SCHEDULE		START (MT	TH, YEAR)	FINISH (M	TH, YEAR)	OTHER:					3	NIIK
Preliminary Engineering Repo	rt					]					11111	
Land/Right of Way						Í					City of Si	ugar Land ement Program
Design/Surveying		200		200		Í			N.	/ /		
Construction		200	9	201	11	]			City Goal:		Mobi	lity for People
Equipment and Furniture									Reference:		Thoro	ughfare Plan
Contingency												
TOTAL PROJECT									Project Manage Estimator:	er:		Pat Walsh Pat Walsh

PROJECT NO.	PROJECT TIT	LE										
ST0803		University Blvd.	Γhru Brazos Lar	nding								
DESCRIPTION		<u> </u>						IMPACT ON	OPERATING	G BUDGET		
Construction of four lane roa	ıdway and draiı	nage from Comm	onwealth Boule	evard extension	to Riverstone	Expenditures		2007	2008	2009	2010	2011
(thru Brazos Landing). This a						Expenditures		2007	2000	2007	2010	2011
six lanes of pavement.						Personnel Service	ec .					
						Operations & Ma						
JUSTIFICATION						Capital						
City will receive \$3.25 milli	ion in County	mobility bonds.	Per developer	agreement w	ith Riverstone	_ 1				+		
Development, Riverstone will		•	-	0								
construction cost over drainage	e channels then b	oe reimbursed for s	some cost via m	obility fees.								
						TOTAL						
		Don't art		FI	CAL VEAD D	_						
PROJECT COCTO		Project	DUDGET	FIS	SCAL YEAR P			<b>.</b>	N. To	XXXXX		THE WAY
PROJECT COSTS		Budget	BUDGET		ESTI	MATED		Project	w € E	作文と		
		To Date	2007	2008	2009	2010	2011	Total	1 5		MXX 44	
Preliminary Engineering Repo	rt			50,000				50,000	/ /	BHILL M	(d)	6 TEXAS
Land/Right of Way										150	GON S	国经行
Design/Surveying				590,000				590,000		59		
Construction					5,200,000	3,328,000		8,528,000		THE STATE OF THE S		
Equipment and Furniture										THE R	11/20/16	VYER!
Contingency					240,000			\$240,000	# 1		28/2 PEN	施公室
TOTAL COSTS				\$640,000	\$5,440,000	\$3,328,000		\$9,408,000	K	Charles Co.	SWE	1 SOLON
		Project		FIS	SCAL YEAR P	LAN			1	Tal Car	SITURO	
SOURCE OF FUNDS		Budget	BUDGET		ESTIN	MATED		Project		Limits of U	niversity F	Blvd
		To Date	2007	2008	2009	2010	2011	Total	'\		zos Landin	
General Revenue										TA F	THE THE	
CO'S				640,000	3,190,000	2,328,000		6,158,000	. 1	10		TY TY
GO Bonds									- V		OMMONWE	ALTH
Future GO Bonds										HATEL ST	राताना प	11120
SLDC									(m)	- TOK	STORY OF	( )
SL4B										University E	8	
Airport Revenues										_		
System Revenues									~	Brazos River	}} `	
Connection Fees/Transportation									/	205 Rive		
Other Funding Sources:	FBC				2,250,000	1,000,000		3,250,000	/ /	/ ~		
TOTAL SOURCE				\$640,000	\$5,440,000			\$9,408,000	/	0 /	X	
PROJECT SCHEDULE		START (MT	,	FINISH (M	TH, YEAR)	OTHER:			<b>√</b>	• /		
Preliminary Engineering Repo	rt	Developer Driver	n (2008)			To be reimbursed	,		Λ	/ +	4 /	
Land/Right of Way		D 1 5:	(2000)			1,750 per lot (3,80			/)	/ /	City of S Capital Improv	ugar Land vement Program
Design/Surveying		Developer Driver	` '			include storm sev	10			•/ / 7	1	
Construction		Developer Driver	ı (2008)			Riverstone as req	uired in deve	loper agreement.	City Goal:			bility for People
Equipment and Furniture									Reference:		ev. Agrmt/The	0
Contingency									Project Mana	iger:		Pat Walsh
TOTAL PROJECT									Estimator:			Dev. Agrmt

PROJECT NO.	PROJECT TITLE										
ST0804	Dulles Avenue U	pgrade									
DESCRIPTION							IMPACT ON	OPERATING	BUDGET		
A study of Dulles Avenue 1	horoughfare traffic was conducte	ed in 2003 for Si	ugar Land, Misso	ouri City, an	d Expenditures		2007	2008	2009	2010	2011
-	reduce traffic congestion were		•	•	y	-	2007	2000	2009	2010	2011
0 0 1	ed before the final design to r					_					
0 1	t, construction cost, right-of-wa	y requirements	s, and obtain e	nvironmenta	al Personnel Serv	rices					
clearance.					Operations & I	Maintenance					
JUSTIFICATION					Capital						
The project will improve safe	fety and mobility along Dulles A	venue. The pre	liminary engine	ering study	is						
, ,	2006. The final design is anticipa	•	•								
	700,000. \$4,290,000 is identified		,	0							
Mobility bonds contingent up	pon Bonds approval. \$2,500,000 i	s identified as T	xDOT's funding	commitmen							
					TOTAL						
	Project		FISC	AL YEAR P	LAN						N
PROJECT COSTS	Budget	BUDGET		ESTI	MATED		Project	15	9		W CONTRACTOR
ST0401	To Date	2007	2008	2009	2010	2011	Total			4	
Preliminary Engineering Rep	port 195,000						195,000		STAF	FORD	
Land/Right of Way									HE		
Final Design/Surveying			575,000				575,000				(0.0)
Construction			1,200,000				1,200,000				90
Equipment and Furniture											
Contingency	#10 <b>=</b> 000		#4 <b></b> 000				## OF 000		THE STATE OF THE S	T min	
TOTAL COSTS	\$195,000		\$1,775,000				\$1,970,000				
	Project		FISC	AL YEAR P							11111
SOURCE OF FUNDS	Budget	BUDGET			MATED		Project		of Dulles A	ve	
	To Date	2007	2008	2009	2010	2011	Total	<b></b>	Project	7	
General Revenue	82,500						82,500				
CO'S									V		
GO Bonds											HE
Future GO Bonds			887,500				887,500	8 4			
SLDC								SUG	AR LAND		
SL4B								(39)			
Airport Revenues System Revenues								A . W	al al		
7								A SE	2		2000
Connection Fees Other Funding Sources-FBC	112,500		887,500				1,000,000		1		
TOTAL SOURCE	\$195,000		\$1,775,000			<del>                                     </del>	\$1,970,000			Ħ	
PROJECT SCHEDULE	START (MT		FINISH (MT	H AEVD)	OTHER:		Ψ1,270,000				
Preliminary Engineering Rep	`	II, IEAK)	THAISH (MI	11, 1EAK)		dvance Funding	Agreements				TA A
Land/Right of Way	7011					with TxDOT, F	, ,			City of S	Sugar Land
Design/Surveying	200	8	200	3		schedule subject				Capital Impro	vement Program
Construction	200		200		by HGAC and	,	i io change	City Goal:	NIIIVIAIII)	Mol	oility for People
Equipment and Furniture	200	<u> </u>	2000			1,1001.		Reference:			dor Study
Contingency								Project Manag	er.		shi Kumar, P.E.
TOTAL PROJECT								Estimator:	,		shi Kumar, P.E.
10 IIIE I ROJECI	I							Louinator.		Sila	ora rearran, i .i.

PROJECT NO. PROJE	CT TITLE										
ST0805	University Boule	vard thru Rive	rstone - Storm Se	ewer Upgrade							
DESCRIPTION							IMPACT ON	N OPERATING	BUDGET		
Upsizing of storm sewer for University	Boulevard through Rivers	stone to ultimat	ely accommoda	te 6 lanes.	Expenditures		2007	2008	2009	2010	2011
					Personnel Ser	vices					
					Operations &	Maintenance					
JUSTIFICATION					Capital						
Developer to pay for pavement and											
accommodate up to 6 lanes to be built	when warranted. This is o	lescribed in the	Council approv	ved developer							
agreement.											
					TOTAL						
Developer to pay for pavement and st	orm sew Project		FISC	CAL YEAR PL	AN					2 / 2 / 6 m/2	E 1,
PROJECT COSTS	Budget	BUDGET			IATED		Project		11810	17 3 - W	N.
	To Date	2007	2008	2009	2010	2011	Total		20 20	STATE OF THE PARTY	W E
Preliminary Engineering Report	10240	_30,						11/	To all		s
Land/Right of Way										回图	11-9
Design/Surveying						<del>                                     </del>		DA QU	正然或	が記述	川目
Construction			185,000	180,000		1	365,000	WY T			州
Equipment and Furniture			202,000						COST	19/19	2 P
Financing								1		6	學
TOTAL COSTS			\$185,000	\$180,000			\$365,000	4000 C			THE THE
	Project		FISC	CAL YEAR PL	AN			× × × × × × × × × × × × × × × × × × ×		冒題於	X
SOURCE OF FUNDS	Budget	BUDGET		ESTIM	IATED		Project		(500)	图 皇 图	TAKE TO THE
	To Date	2007	2008	2009	2010	2011	Total				
General Revenue			185,000	180,000			365,000	SKO E	D Bar	目	
CO'S				,							至生
GO Bonds								ALICENIE B		University	Blvd 🗎
Future GO Bonds								TO COME TO	thru l	Riverstone	P (
SLDC										7 1) (	$\overline{s}$
SL4B								Es S		1 4 17	
Airport Revenues									_ /	1 / 7	
System Revenues											
Connection Fees						<b></b>		la	Universit	ty Blyd	L. 11
Other Funding Sources								TAL	OHIVEISH	y bivu	
TOTAL SOURCE			\$185,000	\$180,000			\$365,000	Bratos Riv	\	65	•
PROJECT SCHEDULE	START (MT	H, YEAR)	FINISH (MT	ΓH, YEAR)	OTHER:			1 / 20		1/1	A
Preliminary Engineering Report								8/ /		Y V	
Land/Right of Way								(3)		Capital Improv	ugar Land rement Program
Design/Surveying		_						ALCO I	ב וייוו	_	Ш
Construction	200	8	200	)9				City Goal:			ty for People
Equipment and Furniture								Reference:		Develope	r Agreement
Contingency								Project Manag	er:		Pat Wals
TOTAL PROJECT								Estimator:			Pat Wals

PROJECT NO.	PROJECT TITLE										
ST0806	Thoroughfare an	d Mobility Mast	er Plan Update								
DESCRIPTION							IMPACT ON	N OPERATING I	BUDGET		
Mobility Assessment Study	to plan for the integration of all	mobility needs	s. This study v	vill take int	Expenditures		2007	2008	2009	2010	2011
consideration the US 90A	Commuter Rail Study, master t	raffic plan, ma	ster hike & bi	ke plan, th	e						
Thoroughfare Plan and asses	ss the need for future multi-modal	transit centers.	This study will	enhance an	l Personnel Serv	rices					
upgrade the Thoroughfare ar	nd Mobility Master Plan.				Operations &						
JUSTIFICATION					Capital						
Planning for the mobility nee	eds of the community and to help n	naximize the effi	ciency of an ide	ntified mult	-						
· ·	k as identified in the Comprehens		•								
necessary right-of-way for ic	lentified needs and may be used a	s a tool to help	gain federal fur	ds for futur	e						
projects.					TOTAL						
	Ducient	I	FICC	AL VEAD D							
nn ovrem coere	Project	DVID CET	FISC	AL YEAR P				N			
PROJECT COSTS	Budget	BUDGET	T		MATED		Project	W E			•
	To Date	2007	2008	2009	2010	2011	Total	AS		2000	<b>3</b> 55
Preliminary Engineering Rep	ort		200,000		1		200,000		- NO.		養
Land/Right of Way								· )-		温屋 不	
Design/Surveying								. (1		郭蒙一日-	
Construction											
Equipment and Furniture									1/		- Le
Contingency								J 1000		90	ALL Y
TOTAL COSTS			\$200,000				\$200,000				A COMPANY
	Project		FISC	AL YEAR P	LAN			A HIHE A	Study	to Include	
SOURCE OF FUNDS	Budget	BUDGET		ESTI	MATED		Project		All City	and ETJ	
	To Date	2007	2008	2009	2010	2011	Total	199	Mobili	ty Needs	
General Revenue			200,000				200,000	TEXAS	7	3/40)	6 湯島
CO'S											TEXAS
GO Bonds								TANA A.	59		
Future GO Bonds									V. T.		
SLDC								A STORY OF		US US US	Co
SL4B										至	1
Airport Revenues									TO A		73
System Revenues											J. F.
Connection Fees								FM 2759	1	(1)	
Other Funding Sources								ā			
TOTAL SOURCE			\$200,000				\$200,000	8	(3)		
PROJECT SCHEDULE	START (M	TH, YEAR)	FINISH (MT	H, YEAR)	OTHER:				17	1 = 7	321
Preliminary Engineering Rep	ort 200	)8	200	8				1			1 40
Land/Right of Way					1				6	City of S	ugar Land ement Program
Design/Surveying					1					Capital Improv	ement Program
Construction					1			City Goal:		Mob	ility for People
Equipment and Furniture					1			Reference:			J 1
Contingency					1			Project Manager	**		Pat Walsh
TOTAL PROJECT					1			Estimator:			Pat Walsh
,~~-	<u> </u>				1			1			- 1.0 1 1 1 1 1 1 1

PROJECT NO.	PROJECT TITLE										
ST0807	SH 6 Corrido	Study									
DESCRIPTION	•	,					IMPACT OF	N OPERATING	BUDGET		
The study is to research ways	s to improve mobility along SI	I 6 corridor. The st	udy will also fo	ocus on acces	s Expenditures		2007	2008	2009	2010	2011
	s for SH 6 corridor and other ma		,		T						
					Personnel Serv	vices					
					Operations &						
JUSTIFICATION					Capital						
ľ	g SH 6 corridor are approachi	ng capacity and tr	affic congestion	is increasin							
	el hours. The study will provid										
plan for the SH 6 corridor and				Ü							
					TOTAL						
			FIG	CALAGEARR	TOTAL						
	Project		FISC	CAL YEAR P				N N N		THE REAL PROPERTY OF THE PERTY	
PROJECT COSTS	Budget	BUDGET		ESTI	MATED		Project	MW RET	Direction of the second	1	
	To Date	2007	2008	2009	2010	2011	2011			14 -	一人
Preliminary Engineering Repo	ort		200,000				200,000			444	DIE 9
Land/Right of Way								1		_	
Design/Surveying								3 / 1/2			
Construction										0	
Equipment and Furniture								1		Limits	**************************************
Contingency									TA TOPE	of State Hv	CA
TOTAL COSTS			\$200,000				\$200,000		11000000000000000000000000000000000000	Corridor	Study
	Project		FISC	CAL YEAR P	LAN			- "			1100
SOURCE OF FUNDS	Budget	BUDGET		ESTI	MATED		Project	4	6 TEXAS		學而
	To Date	2007	2008	2009	2010	2011	Total	7			
General Revenue	10 2 40		200,000			_011	200,000	100			E E
Bonds			200,000				200,000		The Assertation of the Assertati	CONTROL OF	
SLDC								59			
SL4B										TO THE REAL PROPERTY.	
Airport Revenues								1 19	A July		
System Revenues								( )	り観躍	0 90	点 里
Connection Fees								3.1		5715	24-24
Federal Grants, FEMA					+						
TOTAL SOURCE			\$200,000				\$200,000	E C	地上		
PROJECT SCHEDULE	START	MTH, YEAR)	FINISH (M	TH. YFAR)	OTHER:		4200,000	3	THE C	Nieho	11
Preliminary Engineering Repo		2008	200						N	)	11 5
Land/Right of Way		2000	200		╡			City Capital	of Sugar Land	ım	
Design/Surveying					╡			/ J	/ /		1
Construction					╡			City Goal:	, ,	Mol	oility for People
Equipment and Furniture					1			Reference:			Corridor Study
Contingency					┪			Project Manage	or.		Patrick Walsh
TOTAL PROJECT					┪			Estimator:			Patrick Walsh
TOTALINOJECI								Louinator.			1 atrick yvaisil

PROJECT NO.	PROJECT TIT	LE										
ST0901		Meadowcroft Brid	dge									
DESCRIPTION	-							IMPACT ON	OPERATING 1	BUDGET		
Roadway extension between	First Colony Bou	levard and Tract 4	4 property line.	. This project i	s for 1/2 of the	Expenditures		2007	2008	2009	2010	2011
bridge and 100% of the roadw	vay section from t	he levee to First C	olony Boulevar	d.								
						Personnel Service	es					
						Operations & Ma	intenance					
JUSTIFICATION			,	,	•	Capital						
Will be constructed per the T	Throughfare Plan	to enhance mobili	ty. Current de	velopment agr	eement defines							
responsibility for the construc	ction of the roadw	ay between the Ci	ty and develop	er.								
						TOTAL				l		
		Project		F	ISCAL YEAR P			1	7 3		1 1	HELI-EN V
PROJECT COSTS		Budget	BUDGET			MATED		Project	316			N
rkojeci cosis		To Date	2007	2008	2009	2010	2011	Total	990		1/	W E
Preliminary Engineering Rep	ort	10 Date	2007	4000	2009	2010	2011	10141			3//	S
, , ,	ort		<del> </del>	<del> </del>	<del>                                     </del>					( < 1		
Land/Right of Way Design/Surveying			<del> </del>	<del> </del>	400,000			400,000			(	THE STATE OF THE S
Construction			1	<del> </del>	400,000	2,700,000		2,700,000				
Equipment and Furniture		<del> </del>	<del>                                     </del>	<del>                                     </del>	<del>                                     </del>	2,700,000		2,700,000			$\Delta \Pi \Pi \Box$	
Contingency		<del>                                     </del>	1	<u> </u>	<del>                                     </del>			1	-			Earl.
TOTAL COSTS		<del> </del>	<del> </del>	<del> </del>	\$400,000	\$2,700,000		\$3,100,000	<del>-</del>	1	6 TEXAS	
TOTAL COSTS		Duningt	<del> </del>	TOT	ISCAL YEAR P			φ3,100,000	1		TEXAS	. 1
COLIDCE OF FUNDS		Project	BUDGET			MATED		Duningt				
SOURCE OF FUNDS		Budget	BUDGET	2000			2011	Project				
0 10		To Date	2007	2008	2009	2010	2011	Total	4 \\ \//			
General Revenue		<u> </u>	-	<u> </u>	<del>                                     </del>				- \\W	)		1000
CO'S			<del> </del>	<del> </del>	<del>                                     </del>				- 1	1		
GO Bonds				<del>                                     </del>	400,000	2.700.000		2 100 000	<u>-</u>			
Future GO Bonds SLDC			<del> </del>	<del> </del>	400,000	2,700,000		3,100,000	IME	eadow Cro	1 日	
SL4B			<del> </del>	<del> </del>	<del> </del>				1	)	- H	
Airport Revenues		<del>                                     </del>	1	<u> </u>	<del>                                     </del>			1	- / 1		Limits	
System Revenues			<del></del>	<del>                                     </del>						: /	of	1
Connection Fees			1	+	<del> </del>				1-(-1) \(\frac{1}{2}\)	/ Me	adow Crof	t
Other Funding Sources	Developer	<u> </u>	1	†	†			1	1 / 115	i\	xtension	
TOTAL SOURCE	r	<del>                                     </del>	<del>                                     </del>		\$400,000	\$2,700,000		\$3,100,000	UNIVERSIT	i/		59
PROJECT SCHEDULE		START (MT	(H. YEAR)	FINISH (N	ATH, YEAR)	OTHER:		, = , = = = , 0 0 0	1-3/11/2	1		
Preliminary Engineering Rep	ort	- (		(.,	, ,							
Land/Right of Way									W		City of S	ugar Land vement Program
Design/Surveying		200	)9	20	009	1			11	lin	Capital Impro	vement Program
Construction		201		l .	012				City Goal:		Mobil	ity for People
Equipment and Furniture									Reference:			ghfare Plan
Contingency		<del>                                     </del>		<del>                                     </del>		1			Project Manage	er.		Patrick Walsh
									I TOJECT Manage			

PROJECT NO.	PROJECT TITLE										
ST1001	Riverstone North	n/South Arteria	1								
DESCRIPTION					IMPACT ON OPERATING BUDGET						
Known as Spine Road in the D	tone. Design and Construct second half of a 4			4 Expenditures		2007	2008	2009	2010	2011	
<b>■</b>	rial from Commonwealth Boulev	ard to Missouri	i City ETJ line.	Roadway wi	1						
ultimately connect to Fort Bend Parkway.					Personnel Services						
					Operations & Maintenance						
JUSTIFICATION					Capital						
Improve regional mobility by	providing a route to the Fort Bend	d Parkway, para	allel to SH 6. A	A portion of th	e						
, ,	cient storm sewer facilities for a	four lane bou	levard will be	designed and	d						
constructed by the developer.											
					TOTAL						
Project FISCAL YEAR PI					LAN			1/07/	PART LINES		
PROJECT COSTS	Budget			MATED		Project			1	N	
110,201 00010	To Date	2007	2008 2009		2010 2011		Total		#15		W E
Preliminary Engineering Repor		2007	2000	2009	2010	2011	10141		湖上区		S S
Land/Right of Way										<u>ē</u>	
Design/Surveying					200,000		200,000	Eller T	6	CE LE	
Construction					200,000		200,000	STEP OF	EXAS	生来	
Equipment and Furniture									那 医	177	
Contingency										nits of Riv	
TOTAL COSTS					\$200,000		\$200,000		万亩 No	rth/South	Arterial
	Project	FISCAL YEAR PI			· '		,,	Austin	Pkwy	A	× 1
SOURCE OF FUNDS	Budget				MATED		Project	- Br	可自由		
SOURCE OF TONDS	To Date	2007	2008	2009	2010	2011 Total		Pamz	是是	PALE	
General Revenue	10 Date	2007	2008	2009	200,000	2011	200,000	Z VOID	一型一	The second	
CO'S					200,000		200,000	Palm Roy	ale	一旦	1
GO Bonds									100	0	(
Future GO Bonds								Common	wealth		
SLDC								<u> </u>		1 7	
SL4B								2	117	11-15.	
Airport Revenues					1					TE	/
System Revenues										1	1
Connection Fees								Universit	y Blvd	1	
Other Funding Sources									大大	7	
TOTAL SOURCE					\$200,000		\$200,000				
PROJECT SCHEDULE	START (M	START (MTH, YEAR)		FINISH (MTH, YEAR)		OTHER:			/		
Preliminary Engineering Report			,		Project design delayed to coincid		cide with	(II)	1/8		1,00
Land/Right of Way					delay of development.					City of	Sugar Land ovement Program
Design/Surveying	201	2010		2010						П П	overnent riogram
Construction								City Goal:		Mob	ility for People
Equipment and Furniture					1			Reference:			Parsons TIA
Contingency					1			Project Manag	ger:		Dale A. Rudick
TOTAL PROJECT					1			Estimator:			Dale A. Rudick